Manitoba

SUPPLEMENTARY INFORMATION
FOR LEGISLATIVE REVIEW

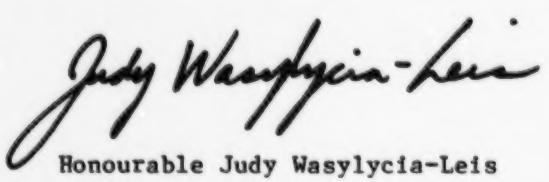
1986 - 1987 ESTIMATES

Manitoba
Culture, Heritage
and Recreation

PREFACE

This document has been produced by Manitoba Culture, Heritage and Recreation as a supplement to the Department's printed Main Estimates. It is intended to provide background information on the Department which will assist members of the Legislature in their review of the Department's Estimates.

This is the first year that the document has been produced by the Department and it is expected that the content will improve in response to the needs of the Legislative Assembly. The Department would welcome feedback as to the usefulness of the information.



Honourable Judy Wasylycia-Leis
Minister of Culture, Heritage and Recreation

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PART 1

DEPARTMENTAL OVERVIEW

MANITOBA CULTURE, HERITAGE AND RECREATION

MINISTER

Honourable Judy Wasylycia-Leis

DEPUTY MINISTER

Joy Cohnstaedt

HISTORICAL BACKGROUND

The Department was established in September, 1983 when the then Department of Cultural Affairs and Historical Resources amalgamated the Recreation and Regional Services sections of the former Department of Fitness, Recreation and Sport. In June, 1984, Manitoba and Canada signed the Subsidiary Agreement on Communications and Cultural Enterprises under the Economic and Regional Development Agreement (ERDA) and subsequently the Cultural Industries Branch was established within the Department. The Department was further expanded in January, 1985 when the Information Services and Advertising Audit sections were transferred from the Department of the Executive Council to the Communication Services Division.

Effective April 1, 1986, the Department began to provide administrative services to those sections reporting to the Honourable Judy Wasylycia-Leis in her capacity as Minister Responsible for the Status of Women. For the past two years, the Department has also provided like services to the Telecommunications Policy Office which reports to the Honourable Al. Mackling.

ROLE AND MISSION STATEMENT

The Department has defined its role and mission as follows:

1. To contribute to a strengthening of community identities within Manitoba and to enhance the quality of life in the Province by:

   a) promoting awareness, understanding and appreciation of Manitoba's heritage and its cultural diversity;

   b) stimulating and supporting the development of initiatives at the community, regional and provincial levels that provide opportunities for Manitobans to become involved in cultural, heritage and recreation focused activities;

   c) supporting the delivery at the regional level of sport and fitness programs of Manitoba Health;

d) managing and supporting the identification, protection and interpretation of significant ethnocultural, historic and prehistoric resources representing all facets of Manitoba's cultural heritage;

e) supporting the provision of opportunities for Manitobans in the study, creation, production, performance, exhibition and publication of artistic works including the equitable compensation of cultural products, and encouraging the pursuit of excellence by artists, artisans and other cultural workers in their chosen fields;

f) providing greater economic benefit and development within the province through the support of cultural enterprises, and other heritage and recreation projects, and

g) providing access to and supporting the diffusion of knowledge and information resources.

2. To assist and support the Legislative Assembly, Government departments, agencies and the public by providing and managing the delivery of:

a) administrative, production and consultative support services in the development and implementation of public communication strategies, programs and materials, and

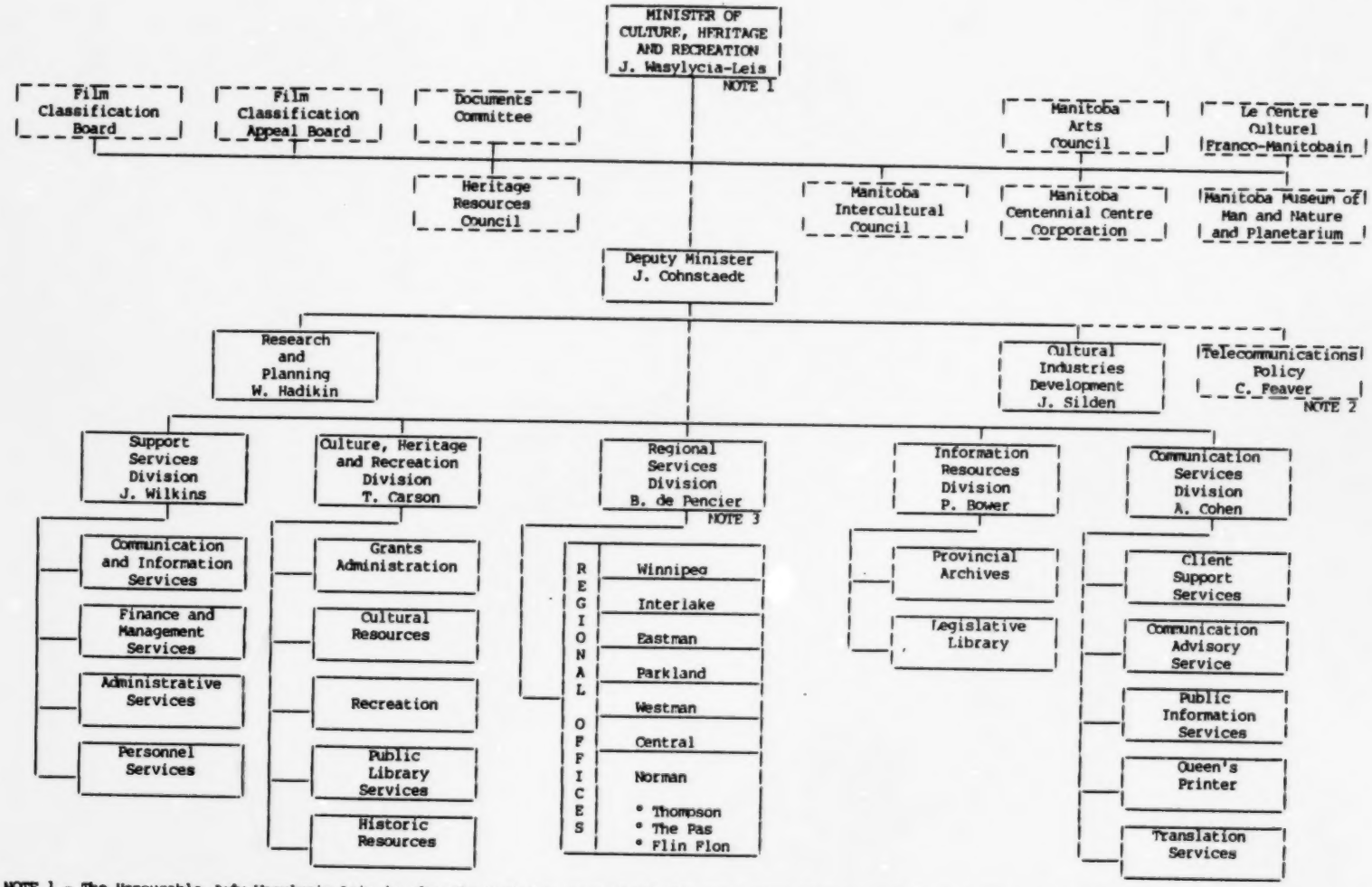
b) library and records management services under the authority of The Legislative Library Act.

ORGANIZATION

The Department comprises five operating divisions and two staff units as indicated in the organization chart on the following page. Descriptions of the responsibilities of each of these divisions are contained in Part 2 of this document.

The Cultural Industries Branch, funded through the Jobs Fund, is responsible for the management of the ERDA Agreement and for the development and operation of programs under the Agreement.

MANITOBA CULTURE, HERITAGE AND RECREATION
ORGANIZATION CHART



NOTE 1 - The Honourable Judy Wasylycia-Leis is also the Minister Responsible for the Status of Women and those functions reporting directly to her in this capacity, are supported administratively within a separate Main Appropriation of Manitoba Culture, Heritage and Recreation.

NOTE 2 - Telecommunications Policy reports to The Honourable Alvin Mackling through the Deputy Minister of Culture, Heritage and Recreation and is supported administratively as a Main Appropriation within Manitoba Culture, Heritage and Recreation.

NOTE 3 - Regional Services Division is responsible for the delivery of sport and fitness programs on behalf of Manitoba Health.

Schedule 1

Schedule 2

STATUTORY RESPONSIBILITIES OF THE MINISTER OF CULTURE, HERITAGE AND RECREATION

Amusements Act (Except Part II)

Arts Council Act

Manitoba Centennial Centre Corporation Act

Le Centre Culturel Franco-Manitobain Act

Civic Development Corporation Act

Coat of Arms, Floral Emblem and Tartan Act

Foreign Cultural Objects Immunity from Seizure Act

Heritage Manitoba Act

Heritage Resources Act

Manitoba Intercultural Council Act

Legislative Library Act

Museums and Miscellaneous Grants Act

The Museum of Man and Nature Act

Public Libraries Act

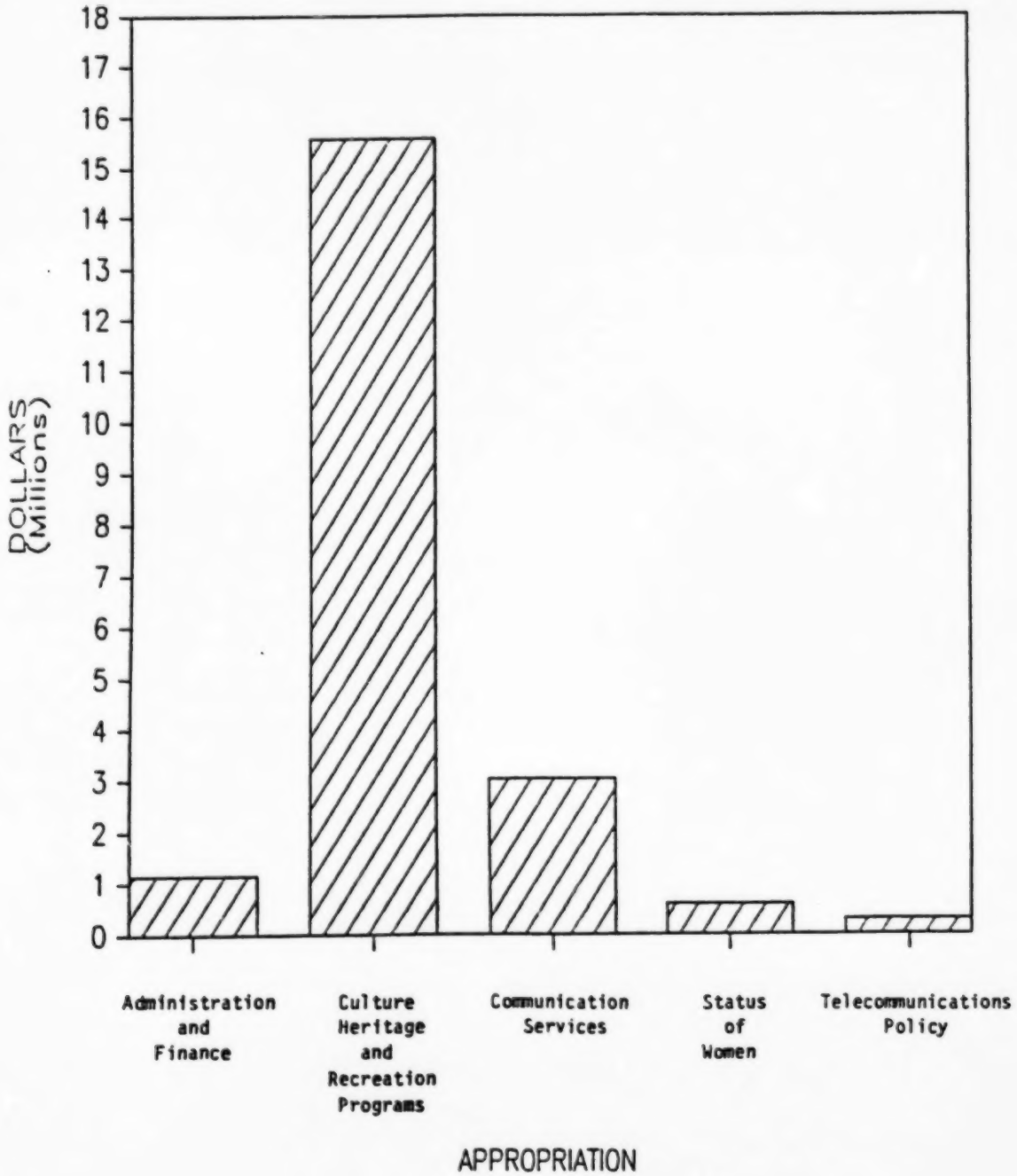
Public Printing Act

Schedule 3

MANITOBA CULTURE, HERITAGE AND RECREATION
EXPENDITURE SUMMARY
BY APPROPRIATION

		YEAR ENDING MARCH 31, 1986	YEAR ENDING MARCH 31, 1987
1.	Administration and Finance	$ 1,049,000	$ 1,153,200
2.	Culture, Heritage and Recreation	15,693,400	15,585,900
3.	Communication Services	2,448,100	3,036,300
4.	Status of Women	506,400	582,800
5.	Telecommunications Policy	254,900	295,100
6.	Expenditures Related to Capital	470,000	-
	TOTAL FOR MANITOBA CULTURE, HERITAGE AND RECREATION	$ 20,421,800	$ 20,653,300

MANITOBA CULTURE, HERITAGE AND RECREATION
EXPENDITURE SUMMARY BY APPROPRIATION
1986/87



Schedule 5

MANITOBA CULTURE, HERITAGE AND RECREATION
EXPENDITURE SUMMARY
BY MAJOR ELEMENT

ELEMENT	YEAR ENDING MARCH 31, 1986	YEAR ENDING MARCH 31, 1987
SALARIES (Details on Schedule 6)	$ 8,816,500	$ 9,382,500
OPERATING EXPENDITURES	5,344,800	6,693,500
Less: Recoverable from Other Appropriations	(4,203,500)	(5,097,000)
Sub-total	9,957,800	10,979,000
GRANT ASSISTANCE	10,464,000	9,674,300
TOTAL FOR MANITOBA CULTURE, HERITAGE AND RECREATION	$ 20,421,800	$ 20,653,300

Schedule 6

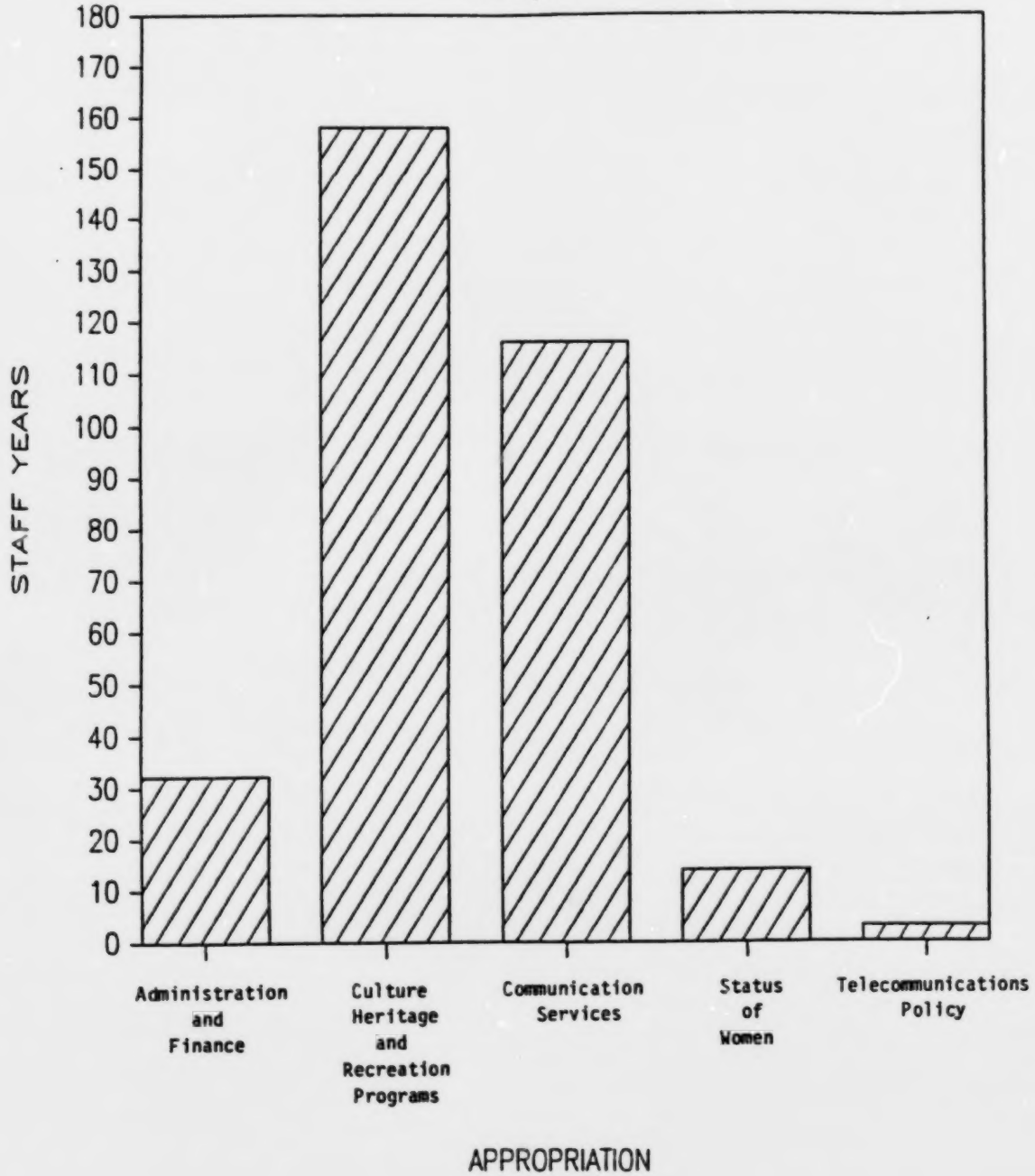
MANITOBA CULTURE, HERITAGE AND RECREATION
STAFFING SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.		YEAR ENDING MARCH 31, 1986 SY	SALARIES	YEAR ENDING MARCH 31, 1987 SY	SALARIES
41	14-1	**Administration and Finance**				
	14-1A	Minister's Salary	.26	$ 9,800	1.00	$ 20,600
	14-1B	Executive Support	9.00	283,000	10.00	324,800
	14-1C	Research and Planning	4.00	133,900	4.00	140,500
	14-1D	Communication and Information Services	2.00	52,200	2.00	55,700
	14-1E	Finance and Management Services	5.00	157,200	5.00	183,700
	14-1F	Administrative Services	6.00	141,000	6.00	146,200
	14-1G	Personnel Services	5.00	122,200	5.00	131,100
		T O T A L	31.26	$ 899,300	33.00	$1,002,600
42	14-1	**Culture, Heritage and Recreation Programs**				
	14-2A	Executive Administration	3.00	$ 147,000	3.00	$ 96,000
	14-2B	Grants Administration	4.00	117,800	4.00	120,200
	14-2C	Cultural Resources	8.00	265,500	8.00	281,500
	14-2D	Recreation	7.00	227,100	7.00	232,300
	14-2E	Public Library Services	21.00	492,500	21.00	519,700
	14-2F	Historic Resources	31.08	870,500	31.08	929,900
	14-2G	Regional Services	26.00	780,200	26.00	830,600
	14-2H	Provincial Archives	36.00	1,010,400	39.26	1,135,100
	14-2J	Legislative Library	18.19	475,700	18.19	494,500
	14-2M	Manitoba Film Classification Board	3.00	65,900	4.00	93,200
		T O T A L	157.27	$4,452,600	162.01	$4,733,000
43	14-3	**Communication Services**				
	14-3A	Executive Administration	4.00	$ 140,100	4.00	$ 141,300
	14-3B	Client Support Services	10.00	240,900	10.00	250,000
	14-3C	Communication Advisory Services	11.00	293,900	12.00	328,400
	14-3D	Public Information Services	14.17	384,200	14.17	399,700
	14-3E	Queen's Printer	60.00	1,437,200	59.00	1,480,000
	14-3F	Translation Services	17.00	505,000	17.00	524,600
		T O T A L	116.17	$3,001,300	116.17	$3,124,000

MANITOBA CULTURE, HERITAGE AND RECREATION
STAFFING SUMMARY
BY APPROPRIATION

			1986/87		1987/88	
44	14-4	**Status of Women**				
	14-4A	Advisory Council on the Status of Women	2.26	$ 67,700	4.00	$ 104,700
	14-4B	Women's Directorate	10.00	286,700	10.00	304,100
		T O T A L	12.26	$ 354,400	14.00	$ 408,800
45	14-5	**Telecommunications Policy**	3.00	$ 108,900	3.00	$ 114,100
		TOTAL FOR MANITOBA CULTURE, HERITAGE AND RECREATION	320.44	$8,816,500	328.18	$9,382,500

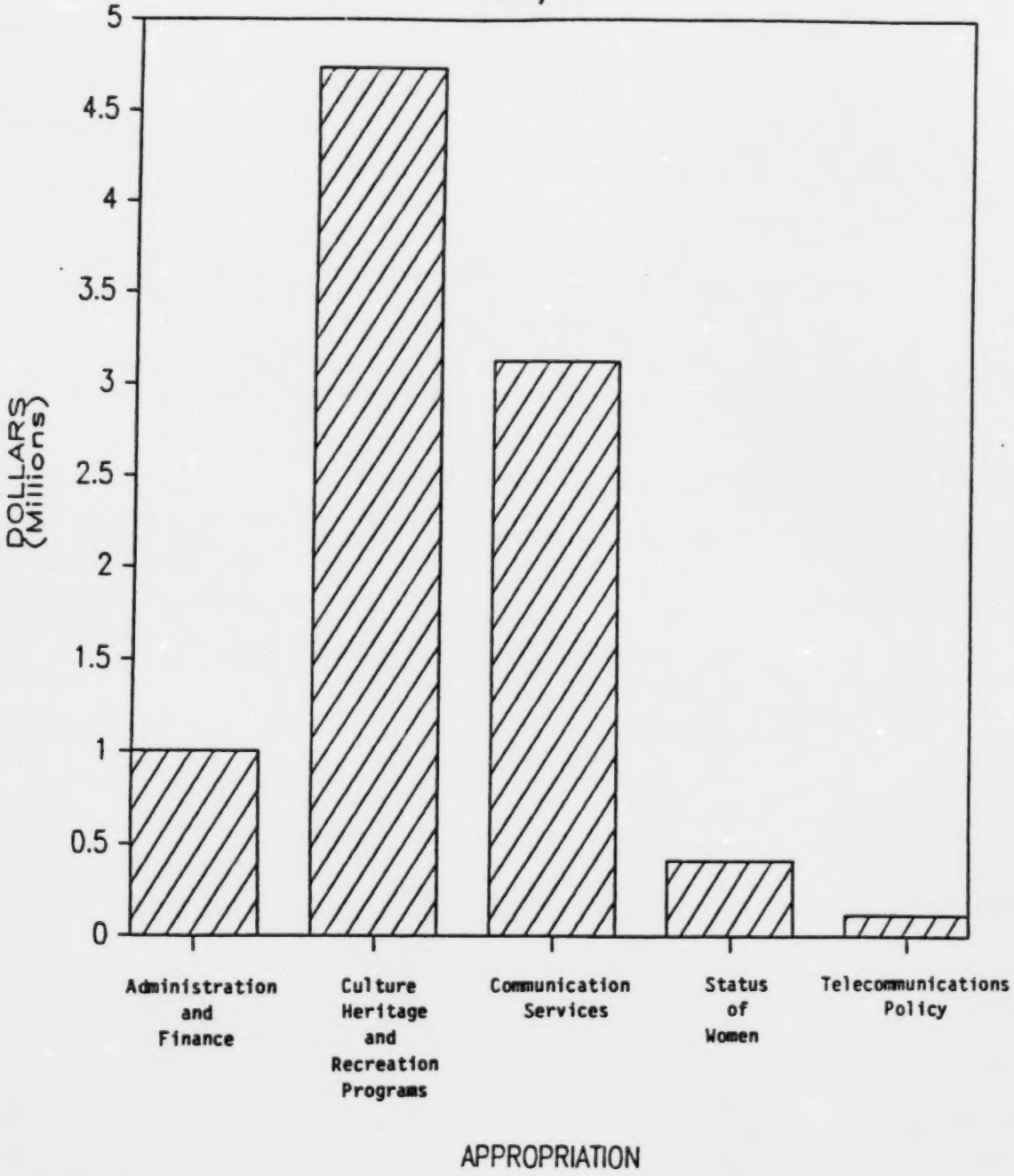
MANITOBA CULTURE, HERITAGE AND RECREATION
STAFF YEARS BY APPROPRIATION
1986/87



MANITOBA CULTURE, HERITAGE AND RECREATION

SALARIES BY APPROPRIATION

1986/87



Schedule 9

MANITOBA CULTURE, HERITAGE AND RECREATION
STAFFING SUMMARY BY CATEGORY
1986/87

APPROPRIATION	STAFF CATEGORIES				TOTAL	
	MANAGERIAL/ PROFESSIONAL		ADMINISTRATIVE SUPPORT			
	SY	$	SY	$	SY	$
ADMINISTRATION AND FINANCE	17.00	677,500	16.00	325,100	33.00	1,002,600
CULTURE, HERITAGE AND RECREATION PROGRAMS	111.48	3,711,300	50.05	1,021,700	162.01	4,733,000
COMMUNICATION SERVICES	78.00	2,327,700	38.17	796,300	116.17	3,124,000
STATUS OF WOMEN	10.00	334,000	4.00	74,800	14.00	408,800
TELECOMMUNICATIONS POLICY	2.00	93,300	1.00	20,800	3.00	114,100
T O T A L	218.48	7,143,800	109.22	2,238,700	328.18	9,382,500

PART 2

DETAILED FINANCIAL

INFORMATION

YEAR ENDING MARCH 31, 1986	CULTURE, HERITAGE AND RECREATION (XIV)	YEAR ENDING MARCH 31, 1987

SUMMARY OF PROGRAMS
CURRENT OPERATING EXPENDITURES

$ 1,049,000	1.	Administration and Finance.....	$ 1,153,200
15,693,400	2.	Culture, Heritage and Recreation Programs.....	15,585,900
2,448,100	3.	Communiation Services.....	3,036,300
506,400	4.	Status of Women.....	582,800
254,900	5.	Telecommunications Policy.....	295,100
		EXPENDITURES RELATED TO CAPITAL	
470,000	6.	Expenditures Related To Capital.....	
$ 20,421,800 *		TOTAL FOR CULTURE, HERITAGE AND RECREATION	$ 20,653,300

* RECONCILIATION STATEMENT

Details	1985/86 Estimates
1985/86 Main Estimates.....	$ 19,993,300
Transfer of functions from:	
- Community Services.....	506,400
Transfer of functions to:	
- Government Services.....	(60,400)
- Natural Resources.....	(17,500)
1985/86 Adjusted Vote	$ 20,421,800

YEAR ENDING MARCH 31, 1986	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1987	RESOLUTION NO.
$ 1,049,000	1.	ADMINISTRATION AND FINANCE.....	$ 1,153,200	41

- o Provides for overall planning, management and control of departmental policies and programs.
- o Provides for research and analysis in support of strategic planning and policy development.
- o Provides for centralized co-ordination of the Department's communications activities.
- o Provides for budget co-ordination and systems support.
- o Provides for centralized accounting, personnel, payroll and other administrative services.

			REFERENCE NO.
$ 9,800	a)	Minister's Salary	$ 20,600	1
343,100	b)	Executive Support	384,300	2
146,700	c)	Research and Planning	153,200	3
71,500	d)	Communication and Information Services	75,000	4
184,300	e)	Finance and Management Services	212,600	5
158,500	f)	Administrative Services	162,000	6
135,100	g)	Personnel Services	145,500	7
$ 1,049,000			$ 1,153,200	

APPROPRIATION NO. 1
ADMINISTRATION AND FINANCE

REFERENCE NO. 1
MINISTER'S SALARY

DESCRIPTION

o Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

	YEAR ENDING MARCH 31, 1986		YEAR ENDING MARCH 31, 1987	
SALARIES	SY	$	SY	$
Managerial/Professional	.26	9,800	1.00	20,600

Note:

1. For 1985/86, one half of the salary cost was provided for in the Estimates of Manitoba Industry, Trade and Technology.

APPROPRIATION NO. 1
ADMINISTRATION AND FINANCE

REFERENCE NO. 2
EXECUTIVE SUPPORT

DESCRIPTION

- Consists of the Offices of the Minister, Deputy Minister, and Executive Director of the Support Services Division.
- Provides overall executive leadership, direction, and co-ordination within the Department and to extra-departmental agencies.
- Directs the utilization of resources allocated to the Department for the development and preservation of the province's culture, heritage and recreation activities, as well as for the delivery of the Government's central information management and communications services.

	YEAR ENDING MARCH 31, 1986		YEAR ENDING MARCH 31, 1987	
SALARIES	SY	$	SY	$
Managerial/Professional	4.00	181,700	5.00 *	219,400
Administrative Support	5.00	101,300	5.00	105,400
Total Salaries	9.00	283,000	10.00	324,800
OTHER EXPENDITURES				
Transportation		22,700		11,900
Communication		8,700		16,400
Supplies and Services		17,000		17,300
Furnishings and Equipment		2,000		500
Other Operating		5,200		13,300
Computer Related Charges		4,500		100
Total Other Expenditures		60,100		59,500
TOTAL EXPENDITURES		343,100		384,300

* Provides for staff year for Secretary to Ethnocultural Committee of Cabinet chaired by the Minister of Culture, Heritage and Recreation.

APPROPRIATION NO. 1
ADMINISTRATION AND FINANCE

REFERENCE NO. 3
RESEARCH AND PLANNING

DESCRIPTION

- Researches and develops new policy and programs.
- Develops and maintains a strategic planning framework for the Department.
- Coordinates information flow relevant to planning and policy options.

	YEAR ENDING MARCH 31, 1986		YEAR ENDING MARCH 31, 1987	
SALARIES	SY	$	SY	$
Managerial/Professional	3.00	116,700	3.00	121,900
Administrative Support	1.00	17,200	1.00	18,600
Total Salaries	4.00	133,900	4.00	140,500
OTHER EXPENDITURES				
Transportation		600		1,100
Communication		2,800		3,500
Supplies and Services		7,300		5,400
Furnishings and Equipment		500		200
Other Operating		600		900
Computer Related Charges		1,000		1,600
Total Other Expenditures		12,800		12,700
TOTAL EXPENDITURES		146,700		153,200

APPROPRIATION NO. 1
ADMINISTRATION AND FINANCE

REFERENCE NO. 4
COMMUNICATION AND INFORMATION SERVICES

DESCRIPTION

- Provides overall leadership and direction so as to enhance visibility, public recognition and interest in the Department's initiatives.
- Identifies, designs and develops communication strategies to meet specific target group needs.
- Coordinates all communication activities, ensuring that they are consistent with and supportive of clearly identifiable goals.

	YEAR ENDING MARCH 31, 1986		YEAR ENDING MARCH 31, 1987	
SALARIES	SY	$	SY	$
Managerial/Professional	1.00	34,800	1.00	37,200
Administrative Support	1.00	17,400	1.00	18,500
Total Salaries	2.00	52,200	2.00	55,700
OTHER EXPENDITURES				
Transportation		700		800
Communication		700		800
Supplies and Services		2,100		1,700
Other Operating		15,800		16,000
Total Other Expenditures		19,300		19,300
TOTAL EXPENDITURES		71,500		75,000

APPROPRIATION NO. 1
ADMINISTRATION AND FINANCE

REFERENCE NO. 5
FINANCE AND MANAGEMENT SERVICES

DESCRIPTION

- Develops and supports the implementation of an integrated management planning and resource allocation process within the Department.
- Co-ordinates preparation and review of the Department's Estimates.
- Supports planning and implementation of office automation, data processing, communications and related technologies within the Department.
- Assesses the administrative feasibility of new or revised programs and fosters the development of management and financial information systems.

	YEAR ENDING MARCH 31, 1986		YEAR ENDING MARCH 31, 1987	
SALARIES	SY	$	SY	$
Managerial/Professional	4.00	138,900	4.00	164,100
Administrative Support	1.00	18,300	1.00	19,600
Total Salaries	5.00	157,200	5.00	183,700
OTHER EXPENDITURES				
Transportation		800		900
Communication		3,000		2,900
Supplies and Services		14,600		14,000
Furnishing and Equipment		4,000		5,600
Other Operating		3,500		3,900
Computer Related Charges		1,200		1,600
Total Other Expenditures		27,100		28,900
TOTAL EXPENDITURES		184,300		212,600

APPROPRIATION NO. 1
ADMINISTRATION AND FINANCE

REFERENCE NO. 6
ADMINISTRATIVE SERVICES

DESCRIPTION

- Provides centralized accounting, legal, and general administrative services in support of departmental goals and program operations and the administrative needs of other departments and central authorities of Government.

	YEAR ENDING MARCH 31, 1986		YEAR ENDING MARCH 31, 1987	
SALARIES	SY	$	SY	$
Managerial/Professional	2.00	68,600	2.00	70 700
Administrative Support	4.00	72,400	4.00	75,500
Total Salaries	6.00	141,000	6.00	146,200
OTHER EXPENDITURES				
Transportation		1,500		1,000
Communication		3,000		3,000
Supplies and Services		5,300		5,600
Other Operating		400		200
Computer Related Charges		7,300		6,000
Total Other Expenditures		17,500		15,800
TOTAL EXPENDITURES		158,500		162,000

APPROPRIATION NO. 1
ADMINISTRATION AND FINANCE

REFERENCE NO. 7
PERSONNEL SERVICES

DESCRIPTION

- Provides leadership, coordination and administration in the area of human resource management in support of the Department's role and mission.
- Develops, provides and manages professional personnel services to the Department in accordance with Government and Civil Service Commission policy, relevant legislation and M.G.E.A. Collective Agreement.

	YEAR ENDING MARCH 31, 1986		YEAR ENDING MARCH 31, 1987	
SALARIES	SY	$	SY	$
Managerial/Professional	1.00	39,900	1.00	43,600
Administrative Support	4.00	82,300	4.00	87,500
Total Salaries	5.00	122,200	5.00	131,100
OTHER EXPENDITURES				
Transportation		700		1,100
Communication		2,300		3,100
Supplies and Services		2,500		2,300
Other Operating		900		1,400
Computer Related Charges		6,500		6,500
Total Other Expenditures		12,900		14,400
TOTAL EXPENDITURES		135,100		145,500

YEAR ENDING MARCH 31, 1986	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1987	RESOLUTION NO.
$15,693,400	2.	CULTURE, HERITAGE AND RECREATION PROGRAMS.....	$15,585,900	42

- o Provides for grant assistance to cultural organizations and for services and assistance to communities throughout Manitoba in support of the development of cultural and recreational opportunities, the establishment of library services and the preservation of significant aspects of Manitoba's heritage.
- o Provides for the operation of the Provincial Archives.
- o Provides service to the Legislative Assembly and Government departments through the Government Records Program and through the Legislative Library.
- o Provides for the classification of all films shown in public places in Manitoba.

				REFERENCE NO.
$ 159,400	a)	Executive Administration	$ 108,400	1
7,103,400	b)	Grants Administration	6,592,200	2
435,500	c)	Cultural Resources	444,100	3
292,600	d)	Recreation	296,800	4
2,934,700	e)	Public Library Services	3,146,700	5
1,001,900	f)	Historic Resources	1,053,200	6
1,476,600	g)	Regional Services	1,498,700	7
1,127,800	h)	Provincial Archives	1,312,300	8
608,200	j)	Legislative Library	627,000	9
195,300	k)	Manitoba Intercultural Council	201,200	10
358,000	m)	Manitoba Film Classification Board	305,300	11
$15,693,400			$15,585,900	

APPROPRIATION NO. 2
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 1
EXECUTIVE ADMINISTRATION

DESCRIPTION

- Provides executive management direction and guidance to the Culture, Heritage and Recreation Division comprising Cultural Resources, Recreation, Public Library Services, Historic Resources and including the Grants Administration Branch.

	YEAR ENDING MARCH 31, 1986		YEAR ENDING MARCH 31, 1987		
SALARIES	SY	$	SY	$	
Managerial/Professional	1.00	86,500	1.00	57,300	
Administrative Support	2.00	60,500	2.00	38,700	
Total Salaries	3.00	147,000	3.00	96,000	*
OTHER EXPENDITURES					
Transportation		3,100		3,100	
Communication		1,800		2,000	
Supplies and Services		4,700		5,000	
Other Operating		2,800		2,300	
Total Other Expenditures		12,400		12,400	
TOTAL EXPENDITURES		159,400		108,400	

* Decrease is a result of the filling of a staff position at a lower classification than budgeted in the previous year, and the elimination of a provision for severance pay.

APPROPRIATION NO. 2
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 2
GRANTS ADMINISTRATION

DESCRIPTION

o Co-ordinates and administers the majority of the Department's grants programs including the review, recommending, processing and follow-up.

	YEAR ENDING MARCH 31, 1986		YEAR ENDING MARCH 31, 1987	
SALARIES	SY	$	SY	$
Managerial/Professional	1.00	52,600	1.00	54,200
Administrative Support	3.00	65,300	3.00	66,000
Total Salaries	4.00	117,800	4.00	120,200
OTHER EXPENDITURES				
Transportation		1,500		1,000
Communication		1,500		2,000
Supplies and Services		8,500		9,200
Furnishings and Equipment		500		800
Other Operating		2,000		500
Computer Related Charges				500
Total Other Expenditures		14,000		14,000
GRANT ASSISTANCE		6,971,600		6,458,000 *
TOTAL EXPENDITURES		7,103,400		6,592,200

* Decrease reflects Department's consolidation of support to major cultural and heritage institutions under lotteries expenditures.

APPROPRIATION NO. 2
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 3
CULTURAL RESOURCES

DESCRIPTION

- Delivers programs in keeping with the Department's goal of enhancing the quality of life in the province and strengthening community identity by stimulating the development and appreciation of the unique cultural and artistic resources of the province.
- Assists organizations and groups in the preservation, maintenance and development of the cultural heritage of the people of the province with full recognition of their diverse backgrounds and traditions.
- Provides information to create awareness and equitable access for Manitobans to the programs and services of Government.

	YEAR ENDING MARCH 31, 1986		YEAR ENDING MARCH 31, 1987	
SALARIES	SY	$	SY	$
Managerial/Professional	6.00	225,700	6.00	236,900
Administrative Support	2.00	39,800	2.00	44,600
Total Salaries	8.00	265,500	8.00	281,500
OTHER EXPENDITURES				
Transportation		14,000		13,600
Communication		15,000		15,000
Supplies and Services		27,000		27,000
Furnishings and Equipment		6,000		6,000
Other Operating		8,000		8,000
Total Other Expenditures		70,000		69,600
GRANT ASSISTANCE		100,000		93,000
TOTAL EXPENDITURES		435,500		444,100

APPROPRIATION NO. 2
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 3
CULTURAL RESOURCES (continued)

OPERATIONS

- Provides consultative and financial assistance to established and developing community arts councils and provincial/regional arts organizations.

- Assists ethnocultural organizations to preserve, retain, promote and share their cultural heritage.

- Provides consultation and opportunities to strengthen the expertise of rural community arts programs and organizations in the area of hosting workshops, performances and exhibitions and facility development.

- Provides assistance to arts and cultural organizations who plan annual and special non-annual events such as national conferences, commemorative events, and festivals.

APPROPRIATION NO. 2
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 4
RECREATION

DESCRIPTION

- Creates an awareness of the benefits of involvement in recreation and promotes the development of recreation opportunities throughout Manitoba.
- Maintains relationships with a diverse population to promote the effective and efficient use of human, financial and physical resources relating to the development of recreation and address the recreation needs of special populations.

	YEAR ENDING MARCH 31, 1986		YEAR ENDING MARCH 31, 1987	
SALARIES	SY	$	SY	$
Managerial/Professional	5.00	190,100	5.00	193,300
Administrative Support	2.00	37,000	2.00	39,000
Total Salaries	7.00	227,100	7.00	232,300
OTHER EXPENDITURES				
Transportation		10,900		10,400
Communication		8,500		10,300
Supplies and Services		32,600		30,500
Other Operating		13,500		13,300
Total Other Expenditures		65,500		64,500
TOTAL EXPENDITURES		292,600		296,800

APPROPRIATION NO. 2
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 4
RECREATION (continued)

OPERATIONS

- Provides consultation on organizational development topics to volunteer recreation boards.
- Provides technical and practical support services to rural community organizations for the development of cultural, heritage and recreation facilities.
- Provides a consultative service and financial assistance to communities, groups and agencies that are addressing the recreation needs of youth, seniors and disabled persons.
- Develops physical and human resources for the training of volunteers and professionals to facilitate provision of recreation services.

APPROPRIATION NO. 2
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 5
PUBLIC LIBRARY SERVICES

DESCRIPTION

- Contributes to the Department's efforts to enhance the quality of life for the people and communities of this province by establishing, reinforcing, funding and promoting the public library system in the province.

	YEAR ENDING MARCH 31, 1986		YEAR ENDING MARCH 31, 1987	
SALARIES	SY	$	SY	$
Managerial/Professional	11.00	305,300	11.00	320,600
Administrative Support	10.00	187,200	10.00	199,100
Total Salaries	21.00	492,500	21.00	519,700
OTHER EXPENDITURES				
Transportation		16,200		17,600
Communication		18,400		19,900
Supplies and Services		68,000		64,800
Furnishings and Equipment		3,000		3,000
Other Operating		74,300		74,400
Computer Related Charges		100		100
Total Other Expenditures		180,000		179,800
GRANT ASSISTANCE		2,262,200		2,447,200 *
TOTAL EXPENDITURES		2,934,700		3,146,700

* Increase relates to an increase in the operating grant provided to the Winnipeg Public Library.

APPROPRIATION NO. 2
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 5
PUBLIC LIBRARY SERVICES (continued)

OPERATIONS

- Ensures that the public library system develops in accordance with departmental and provincial policies by administering The Public Libraries Act and its regulations.

- Provides information, advice and education opportunities for library trustees and staff in rural and northern Manitoba in order to develop and strengthen library service at the local and system level.

- Provides information on library establishment to residents of municipalities without library service.

- Provides a centralized cataloguing service and arranges interlibrary loans.

- Meets special needs of clients in rural and northern public libraries by providing films, talking books, large print books and books in various languages and meets the need for books in those areas of the province without local library service.

APPROPRIATION NO. 2
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 6
HISTORIC RESOURCES

DESCRIPTION

- Enhances community and provincial identities by providing leadership and support towards the understanding of and appreciation for Manitoba's heritage.

	YEAR ENDING MARCH 31, 1986		YEAR ENDING MARCH 31, 1987	
SALARIES	SY	$	SY	$
Managerial/Professional	26.29	780,500	26.29	835,700
Administrative Support	4.31	90,000	4.31	94,200
Total Salaries	31.08	870,500	31.08	929,900
OTHER EXPENDITURES				
Grants/Transfer Payments		7,000		-
Transportation		28,900		27,800
Communication		11,400		19,600
Supplies and Services		45,000		39,300
Furnishings and Equipment		4,500		2,000
Other Operating		30,600		30,600
Computer Related Charges		4,000		4,000
Total Other Expenditures		131,400		123,300
TOTAL EXPENDITURES		1,001,900		1,053,200

APPROPRIATION NO. 2
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 6
HISTORIC RESOURCES (continued)

OPERATIONS

- Administers The Heritage Resources Act.
- Identifies, protects and interprets the archaeological and built heritage resources of the province to enhance community and provincial identities.
- Develops information appropriate for the promotion of awareness among citizens.
- Assists community groups to commemorate sites and themes of significance to the historical development of the community.
- Supplies technical assistance to groups and individuals restoring historic buildings.
- Provides special assistance grants to heritage organizations for significant heritage projects.
- Coordinates the research, analysis and preparation of topics of technical or special interest.

APPROPRIATION NO. 2
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 7
REGIONAL SERVICES

DESCRIPTION

- Provides a regional presence for the Department in rural and northern Manitoba.
- Delivers the programs, grants and services of the Department and provides consultative services and community and organizational development assistance.
- Supports the delivery of sport and fitness development for Manitoba Health.

	YEAR ENDING MARCH 31, 1986		YEAR ENDING MARCH 31, 1987	
SALARIES	SY	$	SY	$
Managerial/Professional	17.00	587,200	17.00	627,200
Administrative Support	9.00	193,000	9.00	203,400
Total Salaries	26.00	780,200	26.00	830,600
OTHER EXPENDITURES				
Transportation		95,600		103,500
Communication		35,700		47,200
Supplies and Services		136,600		148,100
Furnishings and Equipment		38,600		-
Other Operating		51,800		56,200
Total Other Expenditures		358,300		355,000
GRANT ASSISTANCE		338,100		313,100 *
TOTAL EXPENDITURES		1,476,600		1,498,700

* Decrease reflects the discontinuance of a grant to the City of Winnipeg for recreation development and staff training.

APPROPRIATION NO. 2
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 7
REGIONAL SERVICES (continued)

OPERATIONS

- Provides a community-based consultative service and delivery system through nine regional offices located in Winnipeg, Morden, Beausejour, Gimli, Brandon, Dauphin, The Pas, Flin Flon and Thompson.
- Supports training events which develop leadership skills in culture, heritage and recreation.
- Assists community, district and regional organizations to initiate or expand activities.
- Facilitates public education and information exchange through conferences, demonstrations and six regional newsletters.
- Administers a program of grants and consultation to rural Recreation Districts.

APPROPRIATION NO. 2
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 8
PROVINCIAL ARCHIVES

DESCRIPTION

- Serves the entire population of Manitoba and its institutions by protecting archival media of fundamental significance in establishing, maintaining, and developing community identities and individual self-knowledge, and which document the mutual rights and obligations entered into by society and those whom the people choose to govern.

	YEAR ENDING MARCH 31, 1986		YEAR ENDING MARCH 31, 1987		
SALARIES	SY	$	SY	$	
Managerial/Professional	27.00	840,500	29.00	932,200	
Administrative Support	9.00	169,900	10.26	202,900	
Total Salaries	36.00	1,010,400	39.26	1,135,100	*
OTHER EXPENDITURES					
Transportation		15,900		15,700	
Communication		16,700		16,900	
Supplies and Services		226,900		283,300	
Furnishings and Equipment		11,300		7,500	
Other Operating		10,000		13,000	
Computer Related Charges		600		4,800	
Total Other Expenditures		281,400		341,200	*
SUB TOTAL		1,291,800		1,476,300	
LESS: RECOVERIES FROM DEPARTMENTS		(164,000)		(164,000)	
TOTAL EXPENDITURES		1,127,800		1,312,300	

* Increase provides for additional staffing and operating costs required to support Freedom of Information legislation.

APPROPRIATION NO. 2
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 8
PROVINCIAL ARCHIVES (continued)

OPERATIONS

- Safe-keeping essential primary records of the Government, Courts, and Commissions which document custom and precedent, legal rights and obligations, transactions and accountabilities, operational activities and performance, administrative and managerial policy, direction, and decisions, as well as those official records principally of enduring historical and cultural importance.

- Acquiring and assisting other repositories in obtaining a systematically selected sample through time and space of unique and irreplaceable archival materials from the private sector recording the aspirations and experience of Manitobans.

- Protecting information of long and short-term values in the custody of the Archives through the assertion of statutory and regulatory requirements, monitoring compliance, and through sound security systems and conservation practices.

- Encouraging, enabling or regulating access to primary documents held by the Archives in consideration of rights to information, copyright, privacy and third-party information factors, confidentiality requirements, and agreements entered into with donors of archival materials.

- Supporting and leading the development of outreach programmes and provincial networks of repositories.

- Ensuring cost effective use of available human and financial resources, and cost savings to the Province by the orderly disposition of official records and prompt access to information.

- Appraising, preserving, describing and securing the existing Hudson's Bay Company Archives. Acquiring additional still images, oral history tapes and maps of historical significance from the Company.

APPROPRIATION NO. 2
CULTURE, HERITAGE AND RECREATION

REFERENCE NO. 9
LEGISLATIVE LIBRARY

DESCRIPTION

- Supports the conduct of public affairs and the development of a well-informed society by providing efficient, effective, and impartial access to its specialized information resources for the Legislature, Government, and people of Manitoba, and by preserving, promoting, and disseminating knowledge of the Province's heritage.

	YEAR ENDING MARCH 31, 1986		YEAR ENDING MARCH 31, 1987	
SALARIES	SY	$	SY	$
Managerial/Professional	14.19	404,600	14.19	420,300
Administrative Support	4.00	71,100	4.00	74,200
Total Salaries	18.19	475,700	18.19	494,500
OTHER EXPENDITURES				
Transportation		1,000		1,000
Communication		9,700		9,700
Supplies and Services		34,700		33,600
Computer Related Charges		200		200
Other Operating		86,900		88,000
Total Other Expenditures		132,500		132,500
TOTAL EXPENDITURES		608,200		627,000

APPROPRIATION NO. 2
CULTURE, HERITAGE AND RECREATION

REFERENCE NO. 10
MANITOBA INTERCULTURAL COUNCIL

DESCRIPTION

- Provides operating support for the Manitoba Intercultural Council established under The Manitoba Intercultural Council Act to provide advice and consultation to the Government on all matters relating to ethnocultural development in Manitoba.

	YEAR ENDING MARCH 31, 1986 $	YEAR ENDING MARCH 31, 1987 $
GRANT ASSISTANCE	195,300	201,200
TOTAL EXPENDITURES	195,300	201,200

APPROPRIATION NO. 2
CULTURE, HERITAGE AND RECREATION

REFERENCE NO. 11
MANITOBA FILM CLASSIFICATION BOARD

DESCRIPTION

- Provides information guidelines to the public about the content of films and videotapes intended for both public and private use. This information is given using classification categories whose purpose as well is to restrict public access to material on the basis of age.

	YEAR ENDING MARCH 31, 1986		YEAR ENDING MARCH 31, 1987		
SALARIES	SY	$	SY	$	
Managerial/Professional	1.00	25,700	1.00	33,600	
Administrative Support	2.00	40,200	3.00	59,600	
Total Salaries	3.00	65,900	4.00	93,200	*
OTHER EXPENDITURES					
Personnel Services		187,100		64,900	
Transportation		14,100		19,700	
Communication		7,000		3,200	
Supplies and Services		13,100		83,000	
Furnishings and Equipment		60,000		9,800	
Other Operating		10,800		31,500	
Total Other Expenditures		292,100		212,100	**
TOTAL EXPENDITURES		358,000		305,300	

* Increase relates to the provision of 1 SY to handle the videotape classification backlog and for overtime costs due to increased inspection activity.

** Decrease reflects a reduction of $60.0 for non recurring costs of equipment acquired in 1985/86 and transfer of $20.0 to 14-2M-1 to cover the salary of the additional SY required to handle the videotape classification backlog.

YEAR ENDING MARCH 31, 1986	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1987	RESOLUTION NO.
$ 2,448,100	3.	COMMUNICATION SERVICES.....	$ 3,036,300	43
		o Provides Government departments and agencies with administrative, production and consultative support in the development and implementation of their public communication strategies, programs and materials.		
				REFERENCE NO.
$ 148,500	a)	Executive Administration	$ 149,700	1
283,100	b)	Client Support Services	466,500	2
108,800	c)	Communication Advisory Services	305,000	3
546,500	d)	Public Information Services	593,100	4
686,400	e)	Queen's Printer	827,600	5
674,800	f)	Translation Services	694,400	6
$ 2,448,100			$ 3,036,300	

APPROPRIATION NO. 3
COMMUNICATION SERVICES

REFERENCE NO. 1
EXECUTIVE ADMINISTRATION

DESCRIPTION

- Provides executive management direction and guidance for the Communication Services Division.

	YEAR ENDING MARCH 31, 1986		YEAR ENDING MARCH 31, 1987	
SALARIES	SY	$	SY	$
Managerial/Professional	3.00	120,000	3.00	119,400
Administrative Support	1.00	20,100	1.00	21,900
Total Salaries	4.00	140,100	4.00	141,300
OTHER EXPENDITURES				
Transportation		5,600		4,200
Communication		1,300		1,300
Supplies and Services		1,500		2,800
Other Operating		-		100
Total Other Expenditures		8,400		8,400
TOTAL EXPENDITURES		148,500		149,700

APPROPRIATION NO. 3
COMMUNICATION SERVICES

REFERENCE NO. 2
CLIENT SUPPORT SERVICES

DESCRIPTION

- Purchases all communications products and services required by Government departments and agencies including print, advertising, and creative production services.
- Provides a media planning service.
- Provides a coordinated billing and invoicing service that is responsive to the needs of users and suppliers.

	YEAR ENDING MARCH 31, 1986		YEAR ENDING MARCH 31, 1987	
SALARIES	SY	$	SY	$
Managerial/Professional	3.00	85,600	3.00	87,300
Administrative Support	7.00	155,300	7.00	162,700
Total Salaries	10.00	240,900	10.00	250,000
OTHER EXPENDITURES				
Transportation		7,000		7,100
Communication		7,800		15,100
Supplies and Services		11,100		115,600
Furnishings and Equipment		-		70,000
Other Operating		16,300		8,700
Total Other Expenditures		42,200		216,500 *
PUBLIC SECTOR ADVERTISING		2,965,500		2,329,100 **
LESS: RECOVERABLE FROM DEPARTMENTS		(2,965,500)		(2,329,100)**
TOTAL EXPENDITURES		283,100		466,500

* Increase provides for ongoing costs of media market research and computer analysis to improve advertising effectiveness and for the development of a computerized administrative system.

** Decrease reflects improvements in communications planning and more effective media purchasing.

APPROPRIATION NO. 3
COMMUNICATION SERVICES

REFERENCE NO. 3
COMMUNICATION ADVISORY SERVICES

DESCRIPTION

- Provides a consulting service to assist in the development of the communication programs of Government departments and agencies.
- Makes recommendations as to whether creative production services should be provided from divisional resources obtained from outside suppliers.
- Provides a system to monitor and update the Visual Identity Program as well as provide general design assistance.
- Provides project coordination when several divisional service areas and outside suppliers are involved in one project.

	YEAR ENDING MARCH 31, 1986		YEAR ENDING MARCH 31, 1987		
SALARIES	SY	$	SY	$	
Managerial/Professional	9.00	248,300	9.00	264,300	
Administrative Support	2.00	45,600	3.00	64,100	
Total Salaries	11.00	293,900	12.00	328,400	*
OTHER EXPENDITURES					
Transportation		4,000		3,000	
Communication		3,800		3,800	
Supplies and Services		25,800		25,700	
Other Operating		21,100		5,900	
Total Other Expenditures		54,700		38,400	**
SUB TOTAL		348,600		366,800	
LESS: RECOVERABLE FROM DEPARTMENTS		(239,800)		(61,800)	**
TOTAL EXPENDITURES		108,800		305,000	

* Increase of one staff year relates to transfer of position from Queen's Printer to provide clerical support.

** Decreases in Other Expenditures and in Recoveries relate to the establishment of this branch as a consultative service rather than as an art and design production service.

APPROPRIATION NO. 3
COMMUNICATION SERVICES

REFERENCE NO. 4
PUBLIC INFORMATION SERVICES

DESCRIPTION

- Provides Citizens' Inquiry Service which enhances public accessibility to Government services, programs and documentation.

- Provides Government departments with an effective means of communicating with the public.

	YEAR ENDING MARCH 31, 1986		YEAR ENDING MARCH 31, 1987		
SALARIES	SY	$	SY	$	
Managerial/Professional	12.00	336,400	12.00	352,300	
Administrative Support	2.17	47,800	2.17	47,400	
Total Salaries	14.17	384,200	14.17	399,700	
OTHER EXPENDITURES					
Transportation		11,200		10,100	
Communication		82,200		126,000	
Supplies and Services		53,500		53,500	
Computer Related Charges		1,200		1,200	
Other Operating		14,200		2,600	
Total Other Expenditures		162,300		193,400	*
TOTAL EXPENDITURES		546,500		593,100	

* Increase in Other Expenditures primarily relates to a second TV camera system to improve coverage of events in rural Manitoba. Also provides for increased telephone costs relating to the operation of the Citizens' Inquiry Service.

APPROPRIATION NO. 3
COMMUNICATION SERVICES

REFERENCE NO. 5
QUEEN'S PRINTER

DESCRIPTION

- Supports the Legislative Assembly, Government departments and agencies by providing and managing the delivery of central printing, typesetting, statutory publications, stationery supplies and photography services.

- Maintains relations with Government departments and agencies, the general public and suppliers in order to ensure the fiscally responsible purchase of goods and services satisfactory to Government and to provide these goods and services on a cost recovery basis consistent with policies established through the Estimates process.

	YEAR ENDING MARCH 31, 1986		YEAR ENDING MARCH 31, 1987		
SALARIES	SY	$	SY	$	
Managerial/Professional	39.00	1,035,700	39.00	1,081,500	
Administrative Support	21.00	401,500	20.00	398,500	
Total Salaries	60.00	1,437,200	59.00	1,480,000	*
OTHER EXPENDITURES					
Transportation		30,200		39,800	
Communication		11,400		16,400	
Supplies and Services		800,800		1,104,300	
Furnishings and Equipment		20,000		139,000	
Computer Related Charges		20,000		28,600	
Other Operating		143,100		151,900	
Sub-total		1,025,500		1,480,000	
Stock for Resale		2,023,400		2,738,800	
Total Other Expenditures		3,048,900		4,218,800	**
SUB TOTAL		4,486,100		5,698,800	
LESS: RECOVERABLE FROM DEPARTMENTS		(3,799,700)		(4,871,200)	***
TOTAL EXPENDITURES		686,400		827,600	

* Decrease of one staff year relates to transfer of position to Communication Advisory Services.

** Increase in Other Expenditures relates to increased costs of goods and services required by Government departments and agencies $714.4, increased Federal Sales Tax $22.8, provision for replacement of equipment $157.0, increased printing costs for statutory publications $261.7 and miscellaneous increase $14.0.

*** Increase in Recoveries relates to increased salary and operating costs and increased demand for goods and services by client departments and agencies.

APPROPRIATION NO. 3
COMMUNICATION SERVICES

REFERENCE NO. 6
TRANSLATION SERVICES

DESCRIPTION

- Provides translation and interpretation services to all Government departments and agencies, Crown corporations, the Legislative Assembly and the Courts as required by The Manitoba Act and the Government's linguistic policies.

	YEAR ENDING MARCH 31, 1986		YEAR ENDING MARCH 31, 1987	
SALARIES	SY	$	SY	$
Managerial/Professional	12.00	410,100	12.00	422,900
Administrative Support	5.00	94,900	5.00	101,700
Total Salaries	17.00	505,000	17.00	524,600
OTHER EXPENDITURES				
Transportation		7,500		6,000
Communication		13,000		12,000
Supplies and Services		115,800		115,000
Furnishings and Equipment		-		4,300
Computer Related Charges		25,600		24,500
Other Operating		7,900		8,000
Total Other Expenditures		169,800		169,800
TOTAL EXPENDITURES		674,800		694,400

YEAR ENDING MARCH 31, 1986	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1987	RESOLUTION NO.
$ 506,400	4.	STATUS OF WOMEN.....	$ 582,800	44
		o Advises Government on matters relating to the status of women		
		o Provides co-ordination of Government planning and response regarding issues affecting the status of women.		
				REFERENCE NO.
$ 167,200	a)	Advisory Council on the Status of Women	$ 228,200	1
339,200	b)	Women's Directorate	354,600	2
$ 506,400			$ 582,800	

APPROPRIATION NO. 4
STATUS OF WOMEN

REFERENCE NO. 1
ADVISORY COUNCIL ON THE STATUS OF WOMEN

DESCRIPTION

- Advises Government through the Minister Responsible, on matters relating to the status of women with the objective of bringing about equality of opportunity and treatment for women and men in the province.

	YEAR ENDING MARCH 31, 1986		YEAR ENDING MARCH 31, 1987		
SALARIES	SY	$	SY	$	
Managerial/Professional	1.26	49,500	2.00	69,400	
Administrative Support	1.00	18,200	2.00	35,300	
Total Salaries	2.26	67,700	4.00	104,700	*
OTHER EXPENDITURES					
Personnel Services		45,000		45,000	
Transportation		12,000		12,000	
Communication		5,000		5,000	
Supplies and Services		25,500		25,500	
Other Operating		12,000		36,000	
Total Other Expenditures		99,500		123,500	**
TOTAL EXPENDITURES		167,200		228,200	

* Increase of 1.26 staff years provides for upgrading of a part time to a full time position for researcher and one additional position for administrative support.

** Provides for increased costs of liaison activities with client groups in northern and rural Manitoba.

OPERATIONS

- Works toward its objective through a variety of activities including council meetings, research, consultation, and analysis and recommendation on current issues.

APPROPRIATION NO. 4
STATUS OF WOMEN

REFERENCE NO. 2
WOMEN'S DIRECTORATE

DESCRIPTION

- Provides support to the Minister Responsible for the Status of Women through the co-ordination of Government planning and response regarding issues affecting the status of women and provides a central information point for the public on matters concerning Government activities in this area.

	YEAR ENDING MARCH 31, 1986		YEAR ENDING MARCH 31, 1987	
SALARIES	SY	$	SY	$
Managerial/Professional	8.00	247,800	8.00	264,600
Administrative Support	2.00	38,900	2.00	39,500
Total Salaries	10.00	286,700	10.00	304,100
OTHER EXPENDITURES				
Transportation		9,500		9,500
Communication		5,000		10,000
Supplies and Services		23,600		22,500
Other Operating		14,400		8,500
Total Other Expenditures		52,500		50,500
TOTAL EXPENDITURES		339,200		354,600

OPERATIONS

- Analyzes Government legislation, policies and programs, and makes recommendations.
- Initiates, develops, co-ordinates and monitors special programs and projects to address systematic discrimination and inequality.
- Communicates information to Government and the public.
- Provides a central information contact point for the public.

YEAR ENDING MARCH 31, 1986	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1987	RESOLUTION NO.
$ 254,900	5.	TELECOMMUNICATIONS POLICY.....	$ 295,100	45
		o Provides for coordination and analysis of the Government's telecommunications policy.		
				REFERENCE NO.
$ 254,900	a)	Telecommunications Policy Office	$ 295,100	1
$ 254,900			$ 295,100	

APPROPRIATION NO. 5
TELECOMMUNICATIONS POLICY

REFERENCE NO. 1

DESCRIPTION

- Provides advice to the Minister on policies, legislation, regulations and inter-governmental negotiations which will ensure that telecommunications services meet the needs of telephone subscribers and broadcast service users in Manitoba.

- Provides assistance to native telecommunications services in Manitoba.

	YEAR ENDING MARCH 31, 1986		YEAR ENDING MARCH 31, 1987	
SALARIES	SY	$	SY	$
Managerial/Professional	2.00	88,800	2.00	93,300
Administrative Support	1.00	20,100	1.00	20,800
Total Salaries	3.00	108,900	3.00	114,100
OTHER EXPENDITURES				
Transportation		5,000		5,000
Communication		2,900		2,900
Supplies and Services		7,700		7,700
Furnishings and Equipment		1,500		1,500
Other Operating		2,100		2,100
Total Other Expenditures		19,200		19,200
GRANT ASSISTANCE		126,800		161,800 *
TOTAL EXPENDITURES		254,900		295,100

* Increase to respond to new demands for telecommunication policy and services.

YEAR ENDING MARCH 31, 1986	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1987	RESOLUTION NO.
$ 470,000	6.	EXPENDITURES RELATED TO CAPITAL.....	$ -	46
$ -	a)	Acquisition/Construction of Physical Assets	$ -	
$ 470,000	b)	Capital Grants	$ -	
$ 470,000			$ - *	

* Decrease reflects Department's consolidation of support to major cultural and heritage institutions under lotteries expenditures.

PART 3

HISTORICAL INFORMATION

APPENDIX 1

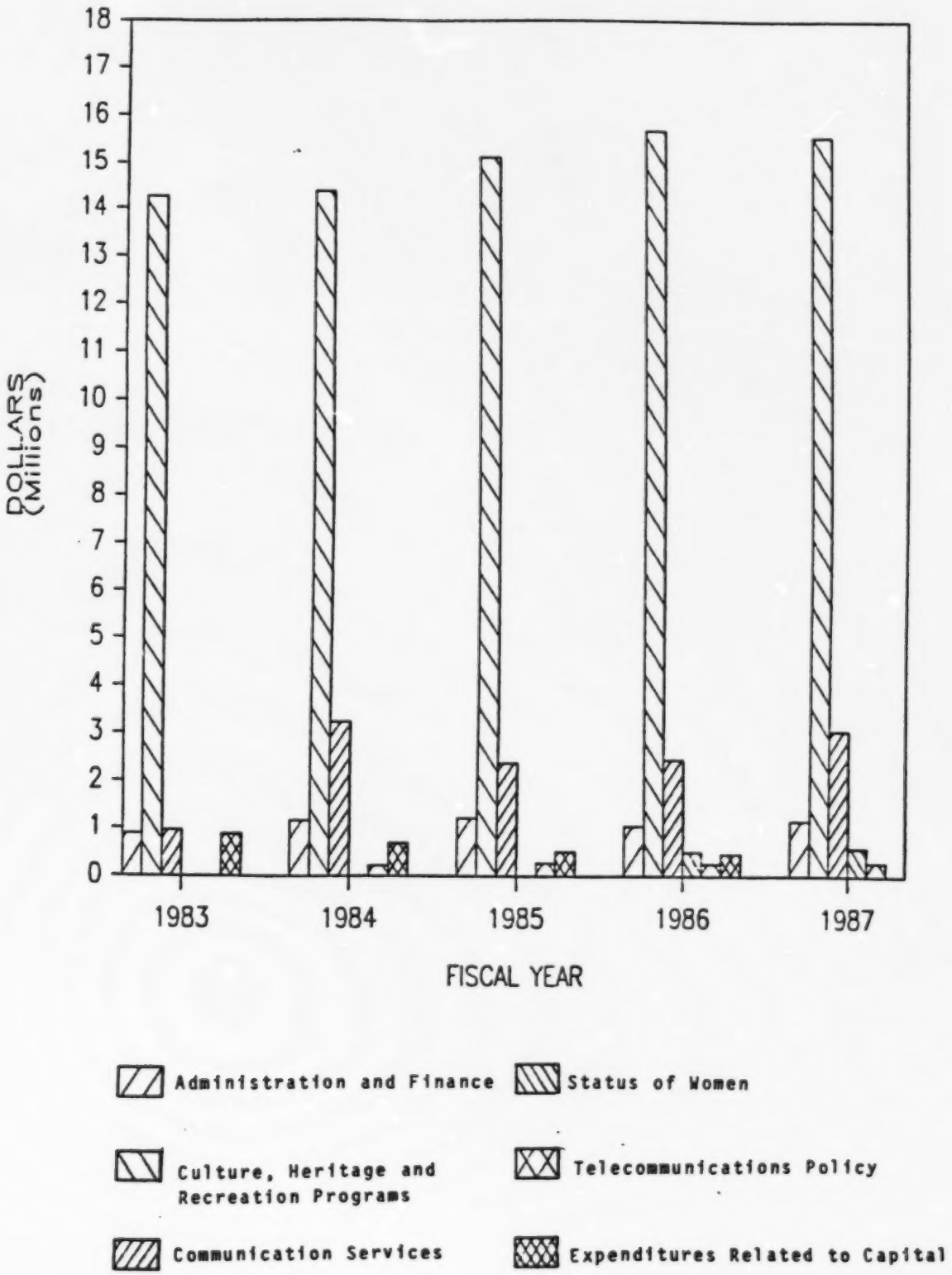
MANITOBA CULTURE, HERITAGE AND RECREATION

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION

FOR YEARS ENDING MARCH 31, 1983 - MARCH 31, 1987

	ACTUAL EXPENDITURES						Year Ending March 31, 1986		Year Ending March 31, 1987	
	1982/83		1983/84		1984/85					
	$	SY	$	SY	$	SY	$	SY	$	SY
ADMINISTRATION AND FINANCE	$ 888,700	28.39	$ 1,166,900	30.26	$ 1,208,900	35.26	$ 1,049,000	31.26	$ 1,153,200	33.00
CULTURE, HERITAGE AND RECREATION PROGRAMS	14,252,100	158.09	14,365,900	142.21	15,122,300	138.27	15,693,400	157.27	15,585,900	162.01
COMMUNICATION SERVICES	962,700	68.00	3,221,900	127.17	2,359,200	110.00	2,448,100	116.17	3,036,300	116.17
STATUS OF WOMEN							506,400	12.26	582,800	14.00
TELECOMMUNICATIONS POLICY			218,300	3.00	271,500	3.00	254,900	3.00	295,100	3.00
EXPENDITURES RELATED TO CAPITAL	882,200	8.28	692,100	10.44	520,000	-	470,000	-	-	-
TOTAL	$ 16,985,700	263.24	$ 19,665,100	314.04	$ 19,481,900	287.10	$ 20,421,800	320.44	$ 20,653,300	328.18

MANITOBA CULTURE, HERITAGE AND RECREATION
FIVE YEAR EXPENDITURE HISTORY



MANITOBA CULTURE, HERITAGE AND RECREATION
FIVE YEAR STAFF HISTORY